

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (222A020001) CBC District II
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 11,433,739	\$ 11,618,090	\$ 11,758,160	\$ 11,758,160
Legislative Adjustments	114,000	130,000	0	0
Salary Adjustment	0	0	0	185,538
OCIO Rate Adjustment	0	10,070	0	0
	<u>11,547,739</u>	<u>11,758,160</u>	<u>11,758,160</u>	<u>11,943,698</u>
Other Resources				
Balance Brought Forward (Approps	328,861	478,873	211,376	211,376
Receipts				
Federal Support	0	261,126	261,126	261,126
Interest	26,651	36,000	36,000	36,000
Fees, Licenses & Permits	648,364	645,476	645,476	645,476
Refunds & Reimbursements	1,229,902	1,302,659	1,302,659	1,302,659
Other	75,277	85,000	90,000	90,000
	<u>1,980,194</u>	<u>2,330,261</u>	<u>2,335,261</u>	<u>2,335,261</u>
Total Resources	<u>\$ 13,856,794</u>	<u>\$ 14,567,294</u>	<u>\$ 14,304,797</u>	<u>\$ 14,490,335</u>
FTE	<u>129.75</u>	<u>130.75</u>	<u>130.75</u>	<u>130.75</u>
Disposition of Resources				
Personal Services-Salaries	\$ 11,876,044	\$ 12,732,928	\$ 12,714,807	\$ 12,900,345
Personal Travel In State	47,107	70,586	45,586	45,586
State Vehicle Operation	21,804	21,055	21,055	21,055
Personal Travel Out of State	5,314	6,670	6,670	6,670
Office Supplies	24,674	30,300	30,300	30,300
Facility Maintenance Supplies	1,695	4,050	4,050	4,050

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Disposition of Resources (cont.)				
Professional & Scientific Supplies	69,707	104,915	104,915	104,915
Housing & Subsistence Supplies	53,689	53,000	53,000	53,000
Other Supplies	2,295	3,620	3,620	3,620
Food	209,946	215,000	215,000	215,000
Communications	84,432	114,845	114,845	114,845
Rentals	129,922	151,821	151,821	151,821
Utilities	136,853	140,500	140,500	140,500
Professional & Scientific Services	215,495	221,363	217,363	217,363
Outside Services	25,826	42,730	38,730	38,730
Advertising & Publicity	402	700	700	700
Outside Repairs/Service	158,584	114,487	114,487	114,487
Reimbursement to Other Agencies	69,695	34,176	34,176	34,176
ITS Reimbursements	46,115	65,045	65,045	65,045
Equipment	71,188	9,000	9,000	9,000
Office Equipment	5,273	31,350	31,350	31,350
Equipment - Non-Inventory	21,605	13,250	13,250	13,250
IT Equipment	29,861	73,022	73,022	73,022
Other Expense & Obligations	68,528	65,505	65,505	65,505
Capitals	1,867	36,000	36,000	36,000
Balance Carry Forward (Approps)	478,873	211,376	0	0
Total Disposition of Resources	<u>\$ 13,856,794</u>	<u>\$ 14,567,294</u>	<u>\$ 14,304,797</u>	<u>\$ 14,490,335</u>